

6610 California State University

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctorate programs in education, nursing practice, and physical therapy. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, and 4 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, 1 faculty representative, and 1 alumni representative). The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The program goals include:

- Providing instruction in the liberal arts and sciences, the professions, applied fields that require more than two years of college education, and teacher education.
- Providing public services to the people of California.
- Providing services to students enrolled in the university.
- Preparing administrative leaders for elementary and secondary schools and community colleges by awarding the doctorate degree in education.
- Preparing physical therapists by awarding the doctorate degree in physical therapy.
- Preparing faculty to teach in postsecondary nursing programs by awarding the doctorate degree in nursing practice.

Because the California State University's programs drive a need for infrastructure investment, the CSU has a capital outlay program to support this need. For the specifics on the CSU's capital outlay program, see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5560 Support	47,354.4	49,229.0	49,229.0	\$10,043,007	\$9,965,962	\$10,244,980
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	47,354.4	49,229.0	49,229.0	\$10,043,007	\$9,965,962	\$10,244,980
FUNDING				2016-17*	2017-18*	2018-19*
0001 General Fund				\$3,291,471	\$3,474,441	\$3,753,459
0839 California State University Lottery Education Fund				49,653	-	-
0895 Federal Funds - Not In State Treasury				1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund				5,350,174	5,089,605	5,089,605
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				-	2,000	2,000
TOTALS, EXPENDITURES, ALL FUNDS				\$10,043,007	\$9,965,962	\$10,244,980

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

MAJOR PROGRAM CHANGES

- General Fund Augmentations—An increase of \$197.1 million General Fund ongoing, including a base augmentation of \$92.1 million, an additional \$30 million base augmentation, and \$75 million to support the efforts of the Graduation Initiative.
- One-Time Funding—One-time funds totaling \$161.6 million General Fund, including \$120 million available over a four-year period for the CSU to provide an additional 3,641 undergraduate students access to the CSU, \$35 million for deferred maintenance, \$3.8 million to support shark and beach research at CSU Long Beach, \$1.5 million to support student hunger

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programs, and \$1 million to support the Mervyn Dymally Institute at CSU Dominguez Hills.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation for the California Education Policy Fellowship Program	\$-	\$-	-	\$100	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$100	\$-	-
Other Workload Budget Adjustments						
• One-Time Funding for Enrollment Growth	-	-	-	120,000	-	-
• Augmentation Pursuant to the Administration's Multi-Year Plan	-	-	-	92,059	-	-
• Adjustment for Graduation Initiative	-	-	-	75,000	-	-
• Adjustment for Mandatory Costs and Compensation	-	-	-	30,000	-	-
• One-Time Funding for Shark Research and Beach Safety	-	-	-	3,750	-	-
• One-Time Funding for Student Hunger	-	-	-	1,500	-	-
• One-Time Funding for Mervyn Dymally Institute	-	-	-	1,000	-	-
• One-Time Funding for Science Fellow Support	-	-	-	350	-	-
• Adjustment for Capital Fellows Program	-	-	-	110	-	-
• Adjustment to Reflect Estimated Trust Fund Expenditures	-	227,626	561.4	-	227,626	561.4
• Adjustment to Reflect Estimated Federal Fund Expenditures	-	15,193	-	-	73,906	-
• Past Year Adjustments	-	-	574.4	-	-	574.4
• Retirement Rate Adjustments	39,310	-	-	39,310	-	-
• Carryover/Reappropriation	23,567	-	-	412	-	-
• Miscellaneous Baseline Adjustments	2,000	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$64,877	\$242,819	1,135.8	\$363,491	\$301,532	1,135.8
Totals, Workload Budget Adjustments	\$64,877	\$242,819	1,135.8	\$363,591	\$301,532	1,135.8
Totals, Budget Adjustments	\$64,877	\$242,819	1,135.8	\$363,591	\$301,532	1,135.8

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3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Actual 2016-17*	Estimated 2017-18*	Estimated 2018-19*
Instruction	23,372.8	24,651.3	24,651.3	\$2,735,650	\$2,977,117	\$3,124,568
Research	96.1	84.3	84.3	15,233	13,827	14,122
Public Services	115.1	104.1	104.1	17,112	12,577	12,948
Academic Support	5,935.1	6,075.7	6,075.7	771,846	773,250	804,167
Student Services	6,692.0	6,654.7	6,654.7	693,087	669,474	694,775
Institutional Support	5,154.1	5,394.2	5,394.2	821,386	907,251	946,679
Operations and Maintenance of Plant	3,811.5	3,866.1	3,866.1	1,087,027	960,121	997,377
Student Financial Aid	-	-	-	1,668,606	1,736,893	1,736,893
Auxiliary Enterprises	2,177.7	2,398.6	2,398.6	2,233,060	1,913,452	1,913,452
TOTALS, POSITIONS AND EXPENDITURES	47,354.4	49,229.0	49,229.0	\$10,043,007	\$9,963,962	\$10,244,980

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Detailed Expenditures by Program

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19**/
INSTRUCTION			
State Operations:			
General Fund	\$1,657,267	\$1,758,501	\$1,905,952
Federal Funds - Not In State Treasury	2,039	-	-
California State University Trust Fund (Student Fees)	595,312	714,012	714,012
California State University Trust Fund (Other Fees and Income)	248,351	257,088	257,088
Other Funds	232,681	247,516	247,516
Totals, State Operations	\$2,735,650	\$2,977,117	\$3,124,568
General Academic Instruction	2,627,392	2,857,486	3,000,463
Vocational/Technical Instruction	504	556	584
Community Education	59,722	70,029	72,195
Preparatory/Remedial Instruction	12,761	13,402	14,018
Instructional Information Technology	35,271	35,644	37,308
RESEARCH			
State Operations:			
General Fund	\$7,167	\$5,986	\$6,281
Federal Funds - Not In State Treasury	34	-	-
California State University Trust Fund (Other Fees and Income)	7,886	7,756	7,756
Other Funds	146	85	85
Totals, State Operations	\$15,233	\$13,827	\$14,122
PUBLIC SERVICES			
State Operations:			
General Fund	\$8,148	\$7,526	\$7,897
Federal Funds - Not In State Treasury	3,237	-	-
California State University Trust Fund (Other Fees and Income)	5,621	5,051	5,051
Other Funds	106	-	-
Totals, State Operations	\$17,112	\$12,577	\$12,948
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$362,980	\$366,162	\$396,882
General Fund - Digital Library	-	59	256
Federal Funds - Not In State Treasury	1,672	-	-
California State University Trust Fund (Student Fees)	210,989	228,069	228,069
California State University Trust Fund (Other Fees and Income)	66,206	63,993	63,993
Other Funds	129,999	114,967	114,967
Totals, State Operations	\$771,846	\$773,250	\$804,167
Libraries	149,004	152,077	158,198
Museums and Galleries	1,903	1,945	2,032
Educational Media Services	27,076	25,520	26,613
Ancillary Support	22,950	25,088	26,260
Academic Administration	417,309	410,228	426,765
Academic Personnel Development	18,820	20,964	21,800
Course Curriculum Development	11,043	10,025	10,383
Academic Support Information Technology	123,741	127,403	132,116
STUDENT SERVICES			
State Operations:			
General Fund	\$306,154	\$301,743	\$327,044
Federal Funds - Not In State Treasury	7,646	-	-
California State University Trust Fund (Student Fees)	198,690	187,367	187,367
California State University Trust Fund (Other Fees and Income)	167,511	163,759	163,759
Other Funds	13,086	16,605	16,605
Totals, State Operations	\$693,087	\$669,474	\$694,775

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Detailed Expenditures by Program

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
Student Services Administration	162,037	158,443	164,759
Social and Cultural Development	164,084	155,657	162,001
Counseling and Career Guidance	52,304	50,661	52,755
Financial Aid Administration	46,197	40,327	42,054
Student Health Services	115,209	112,853	115,434
Student Services Information Technology	28,370	26,281	27,324
Student Admissions	69,004	68,608	71,396
Student Records	55,882	56,644	59,052
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$427,417	\$455,717	\$494,025
General Fund - Digital Library	1,951	340	1,460
Federal Funds - Not In State Treasury	1,299	-	-
California State University Trust Fund (Student Fees)	307,388	368,383	368,383
California State University Trust Fund (Other Fees and Income)	46,618	50,671	50,671
State Transportation Fund	-	2,000	2,000
Other Funds	36,713	30,140	30,140
Totals, State Operations	\$821,386	\$907,251	\$946,679
Executive Management	152,152	151,912	158,761
Fiscal Operations	127,748	142,698	149,019
Public Relations/Development	127,852	130,145	136,024
General Administration	209,551	296,379	307,720
Administrative Information Technology	204,083	186,117	195,155
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$520,387	\$576,407	\$613,662
Federal Funds - Not In State Treasury	222	-	-
California State University Trust Fund (Student Fees)	473,993	335,002	335,002
California State University Trust Fund (Other Fees and Income)	71,885	46,079	46,079
Other Funds	20,540	2,633	2,633
Totals, State Operations	\$1,087,027	\$960,121	\$997,376
Physical Plant Administration	73,934	69,295	73,935
Building Maintenance	113,411	108,368	115,744
Custodial Services	81,600	78,969	84,593
Utilities	113,464	136,321	143,397
Landscape and Grounds Maintenance	32,692	32,513	34,784
Major Repairs and Renovation	279,399	68,464	71,874
Security and Safety	96,578	98,431	105,447
Logistical Services	43,988	45,991	48,631
Operations and Maintenance Information Technology	2,570	2,563	2,726
Lease Revenue Bond Payments	39,491	319,206	316,245
General Obligation Bond Debt Service Payments	209,900	-	-
STUDENT FINANCIAL AID			
State Operations:			
Federal Funds - Not In State Treasury	\$975,083	\$991,246	\$991,246
California State University Trust Fund (Student Fees)	676,963	740,494	740,494
Other Funds	16,560	5,153	5,153
Totals, State Operations	\$1,668,606	\$1,736,893	\$1,736,893

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Detailed Expenditures by Program

	Estimated 2016-17*	Expenditures Estimated 2017-18*	Estimated 2018-19*
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	360,477	408,670	408,670
Other Funds	1,872,583	1,504,782	1,504,782
Totals, State Operations	<u>\$2,233,060</u>	<u>\$1,913,452</u>	<u>\$1,913,452</u>
TOTALS, EXPENDITURES			
0001 General Fund	3,291,471	3,472,441	3,753,459
0895 Federal Funds - Not In State Treasury	1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund (Student Fees)	2,463,335	2,573,327	2,573,327
0948 California State University Trust Fund (Other Fees and Income)	614,078	594,397	594,397
0948 Other Funds	2,322,414	1,921,881	1,921,881
3290 State Transportation Fund	-	2,000	2,000
Totals, Expenditures	<u>\$10,043,007</u>	<u>\$9,963,962</u>	<u>\$10,244,980</u>

^{1/} Estimated expenditures for 2018-19 includes \$120 million one-time for enrollment growth, with the expectation that these funds will be spent over the next four years.

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Enrollment and Number of Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2016-17	2017-18	2018-19 ^{1/}	2016-17	2017-18	2018-19 ^{1/2/}
UNDERGRADUATE						
Lower Division	132,382	132,846	132,846	120,269	120,690	120,690
Resident	124,331	124,795	124,795	112,646	113,067	113,067
Nonresident	8,051	8,051	8,051	7,623	7,623	7,623
Upper Division	276,583	277,571	277,571	236,783	237,627	237,627
Resident	264,465	265,453	265,453	225,798	226,642	226,642
Nonresident	12,118	12,118	12,118	10,985	10,985	10,985
Totals, Undergraduate	408,965	410,417	410,417	357,052	358,317	358,317
Resident	388,796	390,248	390,248	338,444	339,709	339,709
Nonresident	20,169	20,169	20,169	18,608	18,608	18,608
POSTBACCALAUREATE TEACHER	8,106	8,136	8,136	7,081	7,107	7,107
Resident	8,060	8,090	8,090	7,040	7,066	7,066
Nonresident	46	46	46	41	41	41
OTHER POSTBACCALAUREATE	3,796	3,810	3,810	2,488	2,497	2,497
Resident	3,725	3,739	3,739	2,440	2,449	2,449
Nonresident	71	71	71	48	48	48
GRADUATE	41,546	41,673	41,673	30,804	30,899	30,899
Resident	34,007	34,134	34,134	25,483	25,578	25,578
Nonresident	7,539	7,539	7,539	5,321	5,321	5,321
Totals, Postbaccalaureate and Graduate	53,448	53,619	53,619	40,373	40,503	40,503
Resident	45,792	45,963	45,963	34,963	35,093	35,093
Nonresident	7,656	7,656	7,656	5,410	5,410	5,410
Subtotal	462,413	464,036	464,036	397,425	398,820	398,820
Resident	434,588	436,211	436,211	373,407	374,802	374,802
Nonresident	27,825	27,825	27,825	24,018	24,018	24,018
Summer Enrollment	10,014	10,050	10,050	4,281	4,296	4,296
Resident	8,975	9,011	9,011	3,883	3,898	3,898
Nonresident	1,039	1,039	1,039	398	398	398
GRAND TOTAL	472,427	474,086	474,086	401,706	403,116	403,116
Resident	443,563	445,222	445,222	377,290	378,700	378,700
Nonresident	28,864	28,864	28,864	24,416	24,416	24,416

^{1/} Projections of specific enrollment levels in budget year are estimated.

^{2/} Enrollment levels for the budget year do not reflect enrollment growth funded in the 2018 Budget Act, as the California State University has not yet submitted its expenditure plan.

Note: These totals do not include enrollment in extended and continuing education.

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Student Fees (Whole Dollars)

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,742	\$5,742
Average Campus Fee	1,409	1,475	1,475
Totals	\$6,881	\$7,217	\$7,217
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,330	\$3,330
Average Campus Fee	1,409	1,475	1,475
Totals	\$4,583	\$4,805	\$4,805
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,660	\$6,660
Average Campus Fee	1,409	1,475	1,475
Totals	\$7,757	\$8,135	\$8,135
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,864	\$3,864
Average Campus Fee	1,409	1,475	1,475
Totals	\$5,093	\$5,339	\$5,339
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$7,176	\$7,176
Average Campus Fee	1,409	1,475	1,475
Totals	\$8,147	\$8,651	\$8,651
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$4,164	\$4,164
Average Campus Fee	1,409	1,475	1,475
Totals	\$5,315	\$5,639	\$5,639
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,118	\$11,838	\$11,838
Average Campus Fee	1,409	1,475	1,475
Totals	\$12,527	\$13,313	\$13,313
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,340	\$15,270	\$15,270
Average Campus Fee	1,409	1,475	1,475
Totals	\$15,749	\$16,745	\$16,745
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$16,148	\$17,196	\$17,196
Average Campus Fee	1,409	1,475	1,475
Totals	\$17,557	\$18,671	\$18,671
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,472	\$5,742	\$5,742
Average Campus Fee	1,409	1,475	1,475
Nonresident Tuition	11,160	11,880	11,880
Totals	\$18,041	\$19,097	\$19,097

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6610 California State University - Continued**Schedule of Higher Education Fees and Income**

	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
Application Fee	\$30,788	\$28,228	\$28,228
Tuition Fee	2,463,334	2,573,327	2,573,327
Nonresident Tuition Fee	242,800	224,544	224,544
Health Services Fee	106,591	109,759	109,759
Miscellaneous Fees	233,900	231,866	231,866
Total Operating Revenue	\$3,077,413	\$3,167,724	\$3,167,724
CSU Institutional Grant Aid	\$634,020	\$701,204	\$701,605

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6610 California State University - Continued**PROGRAM DESCRIPTIONS**

5560 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

Instruction includes general academic instruction, college-preparatory instruction, community education, and non-baccalaureate vocational and technical instruction.

RESEARCH

Research includes specifically-organized activities, including research commissioned by external agencies.

PUBLIC SERVICES

Public services includes expenses for services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. This category includes conferences, institutes, and general advisory services.

ACADEMIC SUPPORT

Academic support includes libraries, museums and galleries, educational media services, course and curriculum development, academic administration, and personnel development.

STUDENT SERVICES

Student services includes activities that contribute to students' emotional and physical well-being and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

INSTITUTIONAL SUPPORT

Institutional support includes executive-level activities concerned with management and long-range planning for the university. These activities include executive management, fiscal operations, general administration, public relations, and mandatory transfers.

OPERATION AND MAINTENANCE OF PLANT

Operation and maintenance of plant includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, and insurance costs.

STUDENT FINANCIAL AID

Student financial aid includes tuition fee discounts, grants, scholarships, loans, work study, and fellowships.

AUXILIARY ENTERPRISES

Auxiliary enterprises includes student housing, parking, intercollegiate athletics, food services, bookstores, and other self-supporting non-instructional services.

DETAILED EXPENDITURES BY PROGRAM

	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
PROGRAM REQUIREMENTS			
5560 SUPPORT			
State Operations:			
0001 General Fund	\$3,291,471	\$3,474,441	\$3,753,459
0839 California State University Lottery Education Fund	49,653	-	-
0895 Federal Funds - Not In State Treasury	1,351,709	1,399,916	1,399,916
0948 California State University Trust Fund	5,350,174	5,089,605	5,089,605
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	-	2,000	2,000
Totals, State Operations	\$10,043,007	\$9,965,962	\$10,244,980

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TOTALS, EXPENDITURES

State Operations	10,043,007	9,965,962	10,244,980
Totals, Expenditures	\$10,043,007	\$9,965,962	\$10,244,980

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	48,093.2	48,093.2	48,093.2	\$3,074,263	\$3,075,263	\$3,075,263
Other Adjustments	-738.8	1,135.8	1,135.8	103,342	97,078	97,078
Net Totals, Salaries and Wages	47,354.4	49,229.0	49,229.0	\$3,177,605	\$3,172,341	\$3,172,341
Staff Benefits	-	-	-	1,523,614	1,618,905	1,618,905
Totals, Personal Services	47,354.4	49,229.0	49,229.0	\$4,701,219	\$4,791,246	\$4,791,246
OPERATING EXPENSES AND EQUIPMENT				\$5,341,794	\$5,174,716	\$5,453,734
SPECIAL ITEMS OF EXPENSES				-6	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,043,007	\$9,965,962	\$10,244,980

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,273,434	-	\$3,746,279
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	3,403,310	-
Adjustment to Reflect Augmentation for DREAM Loan Program	-	2,000	-
Section 3.60 Pension Contribution Adjustment	-	39,310	-
002 Budget Act appropriation	4,154	4,154	4,364
003 Budget Act appropriation	1,100	1,100	1,100
Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	3,000	-	-
Chapter 24, Statutes of 2016	35,000	-	-
Prior Year Balances Available:			
Education Code section 69999.6	1,426	1,077	772
Education Code section 69999.6(f)(1)(B) - Digital Library	-	1,398	1,304
Item 6610-001-0001, Budget Act of 2016	-	24,168	-
Totals Available	\$3,318,114	\$3,476,517	\$3,753,819
Balance available in subsequent years	-26,643	-2,076	-360
TOTALS, EXPENDITURES	\$3,291,471	\$3,474,441	\$3,753,459
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$55,367)	(\$55,367)	(\$55,367)
Adjustment to Reflect Past Estimated Lottery Revenues	(4,673)	(-)	(-)
TOTALS, EXPENDITURES	-	-	-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code section 89722.5	\$55,367	-	-
Past Year Adjustments	-5,714	-	-
TOTALS, EXPENDITURES	\$49,653	-	-
0895 Federal Funds - Not In State Treasury			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

APPROPRIATIONS

Various authorities	\$1,384,723	\$1,384,723	\$1,399,916
Adjustment to Reflect Estimated Federal Fund Expenditures	-	15,193	-
Past Year Adjustments	-33,014	-	-
TOTALS, EXPENDITURES	\$1,351,709	\$1,399,916	\$1,399,916

0948 California State University Trust Fund

APPROPRIATIONS

Various authorities	\$4,806,612	\$4,861,979	\$5,089,605
Adjustment to Reflect Estimated Trust Fund Expenditures	-	227,626	-
Past Year Adjustments	543,562	-	-
TOTALS, EXPENDITURES	\$5,350,174	\$5,089,605	\$5,089,605

3290 Road Maintenance and Rehabilitation Account, State Transportation Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$2,000	\$2,000
TOTALS, EXPENDITURES	-	\$2,000	\$2,000
Total Expenditures, All Funds, (State Operations)	\$10,043,007	\$9,965,962	\$10,244,980

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	48,093.2	48,093.2	48,093.2	\$3,074,263	\$3,075,263	\$3,075,263
Salary and Other Adjustments	-738.8	1,135.8	1,135.8	103,342	97,078	97,078
Totals, Adjustments	-738.8	1,135.8	1,135.8	\$103,342	\$97,078	\$97,078
TOTALS, SALARIES AND WAGES	47,354.4	49,229.0	49,229.0	\$3,177,605	\$3,172,341	\$3,172,341

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,187 buildings with 89.1 million gross square feet on 25,354 acres. Starting with the 2015-2016 fiscal year, CSU was granted the authority to fund infrastructure projects from their support appropriation.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
5525	CAPITAL OUTLAY Projects				
0000444	Los Angeles: Administration Seismic Upgrade		-	5,592	-
	Working Drawings		-	218	-
	Construction		-	5,374	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$5,592	\$-
FUNDING			2016-17*	2017-18*	2018-19*
6048	2006 University Capital Outlay Bond Fund		\$-	\$5,592	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$5,592	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
6048 2006 University Capital Outlay Bond Fund			
Prior Year Balances Available:			
Item 6610-301-6048, Budget Act of 2012 as reappropriated by Item 6610-491, Budget Act of 2015	5,592	5,592	-
Totals Available	\$5,592	\$5,592	-
Balance available in subsequent years	-5,592	-	-
TOTALS, EXPENDITURES	-	\$5,592	-
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$5,592	\$0

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